				Exhibit P-40, Budget Item Justification Sheet				Date: February 2004		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2004

Appropriation / Budget Activity/Serial No:

Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)

P-1 Item Nomenclature:

COMM &ELEC INFRASTRUCTURE SUPPORT

Program Elements:

0206313M Marine Corps Communication Equipment

Code: A

Other Related Program Elements:

	Prior Years			FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	220.1			29.1	24.2	24.8	17.7	15.5	24.1	15.8	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	220.1			29.1	24.2	24.8	17.7	15.5	24.1	15.8	Cont	Cont
Initial Spares												
Total Proc Cost	220.1			29.1	24.2	24.8	17.7	15.5	24.1	15.8	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												

The Marine Corps Communication/Electronic Infrastructure Support program is an aggregation of inter-related data processing disciplines. The overall objective is to achieve modernization and increase processing capacity, both of which are required to allow continued operation of existing automated information systems (AIS) and the implementation of new Corporate Information Management (CIM) automated information systems (AIS) to support all functional areas.

1. BASE TELECOMMUNICATIONS INFRASTRUCTURE: Provides funding to sustain the base telephone and transmission systems not covered under the NMCI contract which are used to transfer voice, data, imagery, etc. aboard Marine Corps bases and stations. These systems also provide users access to worldwide information systems such as the Defense Information Systems Network, the Internet, and various commercial systems. The base telecommunications infrastructure consists of a fiber optic and copper cable distribution systems, multiplexes and high speed transmission equipment capable of supporting any foreseeable bandwidth requirements on demand. Telephone systems will use Integrated Switched Digital Network (ISDN) technology to provide integrated and switched voice, video, and data capability.

2. PUBLIC KEY INFRASTRUCTURE(PKI): Public Key Infrastructure is a framework of laws, policy, procedures and technologies for the use of digital credentials, which provide confidentiality, integrity, authenticity, and non-repudiation in electronic communications and transactions. PKI allows secure access to Information Technology (IT)systems. PKI has the ability to electronically sign documents, encrypt messages and documents, and to authenticate and protect Web access.

	Date:
Exhibit P-40, Budget Item Justification Sheet	February 2004

Appropriation / Budget Activity/Serial No:	P-1 Item Nomenclature:
Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)	COMM &ELEC INFRASTRUCTURE SUPPORT

3. TACTICAL SYSTEM SUPPORT EQUIPMENT (TSSE): Required equipment and support for the Marine Corps Tactical System Support Activity to satisfy the demand from operational MAGTFs, staffs, and acquisition agencies for support in assessing the level of integration of systems within the MAGTF C4ISR architecture. Marine Corps Tactical Systems Support Activity has established a Systems Integration Environment (SIE) that is made up of the data, communications, and messaging systems fielded to the Operating Forces to provide interoperability and integration assessments to decision-makers at Marine Corps Systems Command. This includes testing and assessing new software and systems, replicating and exploring interoperability problems encountered by the Operating Forces, and analyzing systems for the proper implementation of standards, protocols, and interfaces prior to fielding. Additional equipment is to provide the Marine Corps with a controlled testbed that reflects the C4I configuration of an operational MEF-level MAGTF employed alone or as part of a Joint Task Force. Equipment is required to support the Marine Corps Tactical System Support Activity's effort on Life Cycle Software Support (LCSS) for tactical systems. Investment items are essential to form the basis of software support for the Marine Corps tactical data systems that are fielded. The SIE gives the Marine Corps the only place in the world to assess the usability, functionality, and interoperability of the MAGTF system of systems.

4. DEFENSE MESSAGE SYSTEM (DMS):
DMS is an OSD-mandated program to integrate the Automatic Digital Network (AUTODIN) and E-mail functions into a single, secure, Department of Defense (DoD) message communications system. DMS will expand writer-to-reader connectivity, support, and message security services. Organizations will be able to create, edit, send, receive, read, and process organizational and individual messages, secured with end-to-end protection, direct from desktop terminals/personal computers in their workspaces. Essentially, DMS will do everything our current e-mail and AUTODIN systems do with the following additional capabilities:
        1) connectivity to all users in DoD   2) ability to send organizational messages from the desktop
DMS migrated from BLI 463400 starting in FY04.

5. CONTINUITY OF INTELL - The Joint Worldwide Intelligence Communications Systems (JWICS) Internal upgrade program is intended to provide the Operating Forces a better capability to exchange data, voice, graphics and video teleconferencing while operating on the Sensitive Compartmentalized Information (SCI) network.

6. COMPUTER NETWORK DEFENSE - This is the Marine Corps' part of the Joint Task Force Computer Network Defense, which is comprised of all the Military Services. The responsibility is to guard against attacks on the Marine Corps' Enterprise Network (MCEN), by any external or internal agent or agency. It is comprised of all of the "G" sections (i.e., G-1 Admin, G-2 Intelligence, through G-8, plus augmented by a Staff Judge Advocate)(SJA) and the Naval Investigative Serice (NIS). Any virus attack on the network, any probing of the network, any legal or investigative requirements are handled by this section of the MCEN, which we oversee at the Network Operation Center (NOC).

Exhibit P-40, Budget Item Justification Sheet	Date:
	February 2004

Appropriation / Budget Activity/Serial No:	P-1 Item Nomenclature:
Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)	COMM &ELEC INFRASTRUCTURE SUPPORT

7. DEPLOYED SECURITY INTERDICTION DEVICE (DSID) - is a security related computer asset for use across the Marine Corps Enterprise Network (MCEN), Fleet Marine Forces (FMF), and USMC Network Operation Center (NOC).

8. DPRIS UPGRADES - is for upgrading the multitude of mid-range to high-range scanners, imaging software, and printers that currently support the program. This funding is also required to continue to add to the new system capability to provide OMPFs to Marines on CD-ROM vice the old method of providing microfiche copies.

9. USMC CONTINUITY OF OPERATIONS - This program was developed to ensure survivability of mission critical and mission essential systems to include applications, data and system services and ensure survivability of all other Marine Corps operational and business data.

Exhibit P-40a, Budget Item Justification for Aggregated Items

Date: February 2004

Appropriation / Budget Activity												
Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4)												

P-1 Item Nomenclature:

COMM &ELEC INFRASTRUCTURE SUPPORT

Procurement Items	Code	UOM	Prior Years		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Base Telecom Infrastructure	A	D	108.8		16.0	12.8	12.7	11.4	11.4	11.3	11.5	Cont	Cont
		Q											
Computer Network Defense	A	D	0.0		1.9	0.0	0.0	0.0	0.0	0.0	0.0	Cont	Cont
		Q											
Continuity of Intell	A	D	0.0		2.0	0.0	0.0	0.0	0.0	0.0	0.0	Cont	Cont
		Q											
Defense Message System	A	D	0.0		0.0	7.8	8.2	3.0	0.4	9.1	0.5	Cont	Cont
(Moved From BLI 463400)		Q											
Deployed Security Interdiction Device	A	D	0.0		0.7	0.0	0.0	0.0	0.0	0.0	0.0	Cont	Cont
		Q											
DPRIS Upgrades	A	D	0.0		0.1	0.0	0.0	0.0	0.0	0.0	0.0	Cont	Cont
		Q											
Tactical Support System	A	D	4.0		1.1	1.1	1.2	1.0	1.1	1.1	1.1	Cont	Cont
		Q				.							
Public Key Infrastructure	A	D	7.6		1.5	2.5	2.6	2.3	2.5	2.6	2.7	Cont	Cont
		Q											
USMC Continuity of Ops	A	D	0.0		5.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6.0
		Q											

Exhibit P-40a,
Budget Item Justification for Aggregated Items

	Exhibit P-40, Budget Item Justification Sheet	Date: February 2004

Appropriation / Budget Activity/Serial No:	P-1 Item Nomenclature:
Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)	BASE TELCOMMUNICATION INFRASTRUCTURE

Program Elements:	Code:	Other Related Program Elements:
0206313M Marine Corps Communication Equipment	A	

	Prior Years			FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	108.8			16.0	12.8	12.7	11.4	11.4	11.3	11.5	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	108.8			16.0	12.8	12.7	11.4	11.4	11.3	11.5	Cont	Cont
Initial Spares												
Total Proc Cost	108.8			16.0	12.8	12.7	11.4	11.4	11.3	11.5	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												

BASE TELECOMMUNICATIONS INFRASTRUCTURE: Provides funding to sustain the base telephone and transmission systems not covered under the Navy Marine Corps Intranet (NMCI) contract which are used to transfer voice, data, imagery, etc. aboard Marine Corps bases and stations. These systems also provide users access to worldwide information systems such as the Defense Information Systems Network, the Internet, and various commercial systems. The base telecommunications infrastructure consists of a fiber optic and copper cable distribution systems, multiplexes and high speed transmission equipment capable of supporting any foreseeable bandwidth requirements on demand. Telephone systems will use Integrated Switched Digital Network (ISDN) technology to provide integrated and switched voice, video, and data capability.

Exhibit P-5, Weapon WPN SYST Cost Analysis	Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)			P-1 Line Item Nomenclature: COMM &ELEC INFRASTRUCTURE SUPPORT			Weapon System Type:		Date: February 2004		
Weapon System Cost Elements	ID CD			**FY 03**			**FY 04**			**FY 05**		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$	$OOO	Each	$	$OOO	Each	$	$OOO	Each	$
BASE TELCOM INFRASTUCTURE :													
1.TELEPHONE SOFTWARE UPGRADES					4077			3567			3733		
2. NON-NMCI INFRASTRUCTURE UPGRADES					11924			9208			9009		
TOTAL					**16001**			**12775**			**12742**		
Active					**16001**			**12775**			**12742**		
Reserve													

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)						P-1 Line Item Nomenclature: COMM &ELEC INFRASTRUCTURE SUPPORT			Weapon System Type:			Date: February 2004		
Weapon System Cost Elements	ID CD	**FY 06**			**FY 07**			**FY 08**			**FY 09**		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$	$OOO	Each	$	$OOO	Each	$	$OOO	Each	$
BASE TELCOM INFRASTUCTURE :													
1. TELEPHONE SOFTWARE UPGRADE		4000			4000			4000			4000		
2. NON-NMCI INFRASTRUCTURE UPGRADES		7403			7438			7306			7522		
TOTAL **Active** **Reserve**		**11403** **11403**			**11438** **11438**			**11306** **11306**			**11522** **11522**		

Exhibit P-5,
Weapon System Cost Analysis

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2004

Appropriation / Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)		COMM &ELEC INFRASTRUCTURE SUPPORT

WBS Cost Elements: / Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost 0	Specs Avail?	Date Revsn Avail	RFP Issue Date
FY 03										
BASE TELECOMMUNICATIONS	LUCENT GREENSBORO NC	IDIQ	FORT MONMOUTH NJ	Jan-03	NA	NA	NA	NA	NA	NA
	GD,NEEDHAM MA	IDIQ	FORT MONMOUTH NJ	Jan-03	NA	NA	NA	NA	NA	NA
FY 04										
BASE TELECOMMUNICATIONS INFRASTUCTURE	GD, NEEDNAM MA	IDIQ	FORT MONMOUTH NJ	Jan-04	NA	NA	NA	NA	NA	NA
	LUCENT GREENSBORO NC	IDIQ	FORT MONMOUTH NJ	Jan-04	NA	NA	NA	NA	NA	NA
VARIOUS VENDORS	NA	NA	NA	Mar-04	NA	NA	NA	NA	NA	NA
FY 05										
BASE TELECOMMUNICATIONS	LUCENT GREENSBORO NC	IDIQ	FORT MONMOUTH NJ	Jan-05	NA	NA	NA	NA	NA	NA
	GD,NEEDHAM MA	IDIQ	FORT MONMOUTH NJ	Jan-05	NA	NA	NA	NA	NA	NA
VARIOUS VENDORS	NA	NA	NA	Mar-05	NA	NA	NA	NA	NA	NA

REMARKS:

	Exhibit P-40, Budget Item Justification Sheet				Date: February 2004						

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)						P-1 Item Nomenclature: DEFENSE MESSAGE SYSTEM					

Program Elements: 0206313M Marine Corps Communication Equipment			Code: A	Other Related Program Elements:							

	Prior Years			FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	0.0			0.0	7.8	8.3	3.0	0.4	9.1	0.5	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0			0.0	7.8	8.3	3.0	0.4	9.1	0.5	Cont	Cont
Initial Spares	0.0											
Total Proc Cost	0.0			0.0	7.8	8.3	3.0	0.4	9.1	0.5	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												

Defense Message System (DMS):

DMS is an OSD-mandated program to integrate the Automatic Digital Network (AUTODIN) and E-mail functions into a single, secure, Department of Defense (DoD) message communications system. DMS will expand writer-to-reader connectivity, support, and message security services. Organizations will be able to create, edit, send, receive, read, and process organizational and individual messages, secured with end-to-end protection, direct from desktop terminals/personal computers in their workspaces. Essentially, DMS will do everything our current e-mail and AUTODIN systems do with the following additional capabilities:
    1) connectivity to all users in DoD
    2) ability to send organizational messages from the desktop

DMS migrated from BLI 463400 in FY04.

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)					P-1 Line Item Nomenclature: DEFENSE MESSAGE SYSTEM		Weapon System Type:		Date: February 2004		
Weapon System Cost Elements	ID CD				FY 03			FY 04			FY 05		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$	$OOO	Each	$	$OOO	Each	$	$OOO	Each	$
Defense Message System:													
Suite upgrades Strategic								3456	24	144000			
Suite upgrades Tactical											6000	100	60000
New Software Procurement								500					
ILS								685			266		
Engineer Change Proposals								177					
Program Support								2935			2000		
TOTAL													
Active								**7753**			**8266**		
Reserve								**7753**			**8266**		

Exhibit P-5,
Weapon System Cost Analysis

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)						P-1 Line Item Nomenclature: DEFENSE MESSAGE SYSTEM			Weapon System Type:		Date: February 2004		
Weapon System Cost Elements	ID CD	**FY 06**			**FY 07**			**FY 08**			**FY 09**				
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost		
		$OOO	Each	$	$OOO	Each	$	$OOO	Each	$	$OOO	Each	$		
Defense Message System:															
Hardware Upgrades Strategic								3720	24	155000					
Hardware Upgrades Tactical								3520	55	64000					
New Software procurement															
ILS		350						250							
Engineer Change Proposals		106													
Program Support		2500			436			1598			454				
TOTAL		**2956**			**436**			**9088**			**454**				
Active		**2956**			**436**			**9088**			**454**				
Reserve															

Exhibit P-5a, Budget Procurement History and Planning								Date: February 2004		
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)			Weapon System Type:			P-1 Line Item Nomenclature: **DEFENSE MESSAGE SYSTEM**				
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $	Specs Avail?	Date Revsn Avail	RFP Issue Date
FY04 SERVER SUITES STRATEGIC	MCSC, QUANTICO	FFP	MCSC, CTQ	Nov-03	Dec-03	24	144000	N/A	N/A	N/A
FY05 SERVER SUITES TACTICAL	TBD	FFP	MCSC, CTQ	Oct-04	Nov-04	100	60000	N/A	N/A	N/A

REMARKS:

Exhibit P-5A, Procurement
History and Planning

Exhibit P-20, Requirements Study	Approriation/Budget Activity/Serial No:						Date:	
	Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)						February 2004	

P-1 Line Item Nomenclature (Include DODIC for Ammunition Items):	Admin Leadtime (after Oct 1):					Prod Leadtime:		
DEFENSE MESSAGE SYSTEM								

Line Descriptions: TACTICAL UPGRADES		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Buy Summary			24	100			55	
Unit Cost			144	60			64	
Total Cost			3456.0	6000			3520	
Asset Dynamics								
Beginning Asset Position		100	100	100	100	100	100	100
Deliveries from: FY 2004 Funding			24					
Deliveries from: FY 2005 Funding				100				
Deliveries from: FY 2006 Funding								
Deliveries from Subsequent Years Funds							55	
Other Gains								
Combat Losses								
Training Losses								
Test Losses								
Other Losses								
Disposals/Retirements/Attritions			24	100			55	
End of Year Asset Position		100	100	100	100	100	100	100
Inventory Objective or Current Authorized Allowance		100	100	100		100	100	100

Inventory Objective 100		Actual Training Expenditures		Other than Training Usage		Disposals (Vehicles/Other)		Vehicles Eligible for Replacement		Aircraft: TOAI	
Assets Rqd for Combat Loads:		thru FY XXXX		thru FY XXXX		thru FY XXXX		FY 2004		PAA: TAI	
WRM Rqmt:		FY XXXX		FY XXXX		FY XXXX		FY 2005		Attrition Res	
Pipeline:		FY XXXX		FY XXXX		FY XXXX		Augment		BAI	
Other:		FY XXXX		FY XXXX		FY XXXX				Inactive Inv	
Total:										Storage	

Remarks: Tactical DMS

Tactical suites consist of 2 servers per unit. These units are commercial off the shelf buys.

P-1 Item Nomenclature: DEFENSE MESSAGE SYSTEM
Date: February 2004

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 04 / Calendar Year 04 — OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Fiscal Year 05 / Calendar Year 05 — OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	LATER
Defense Message System																															
	1	FY05	MC	100	0	100		A	24										A	25		25		25				25			

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	TBD	5	25	50	

Months row (lower): OCT NOV DEC JAN FEB MAR APR MAY JUN JUL AUG SEP OCT NOV DEC JAN FEB MAR APR MAY JUN JUL AUG SEP

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.	REMARKS
	INITIAL		1	1	2	
	REORDER					
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					